Signed On 07-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Seven Hundred Twenty Eight Crores Ninety Four Lakhs Thirty Two Thousands Only (Rs.728,94,32,000/-) - Apportionment of Approved Budget for the Agriculture Department - Orders - Issued.

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FINANCE (FMU-A-C,AHDDF,CS) DEPARTMENT

G.O.Rt.No.: 1384 **Dated: 07-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Agriculture Department for an amount of Rs.728,94,32,000 /-(Rupees Seven Hundred Twenty Eight Crores Ninety Four Lakhs Thirty Two Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the DirectorAgriculture Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Special Chief Secretary, Agriculture Marketing & Co-Operation Secretariat, A.P., Hyd.
The Director, Agriculture Department, A.P., Hyd.
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Director Works and Accounts

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Agriculture Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2401 Crop Husbandry							
M.H.001 Direction and Administration							
S.H.(01) Head Quarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	5,00,000	1,60,000	1,60,000	1,80,000	..	5,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	5,50,000	1,70,000	1,90,000	1,90,000	..	5,50,000	..
132 Other Office Expenses	9,15,000	3,00,000	3,00,000	3,15,000	..	9,15,000	..
133 Water and Electricity Charges	13,66,000	3,66,000	5,00,000	5,00,000	..	13,66,000	..
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
200 Other Administrative Expenses	1,00,000	30,000	30,000	40,000	..	1,00,000	..
240 Petrol, Oil and Lubricants	5,25,000	2,00,000	2,00,000	1,25,000	..	5,25,000	..
280 Professional Services							
281 Pleaders Fees	58,000	..	28,000	30,000	..	58,000	..
284 Other Payments	30,000	..	15,000	15,000	..	30,000	..
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	2,36,83,000	59,20,750	59,20,750	59,20,750	59,20,750	2,36,83,000	..
500 Other Charges							
503 Other Expenditure	11,48,000	4,00,000	5,00,000	2,48,000	..	11,48,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,75,000	50,000	65,000	60,000	..	1,75,000	..
520 Machinery and Equipment							
521 Purchases	11,000	..	6,000	5,000	..	11,000	..
S.H.(03) District Offices							
110 Domestic Travel Expenses							
111 Travelling Allowance	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
114 Fixed Travelling Allowance	43,50,000	10,87,500	10,87,500	10,87,500	10,87,500	43,50,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	27,50,000	6,87,500	6,87,500	6,87,500	6,87,500	27,50,000	..
132 Other Office Expenses	88,86,000	22,21,500	22,21,500	22,21,500	22,21,500	88,86,000	..
133 Water and Electricity Charges	22,00,000	5,50,000	5,50,000	5,50,000	5,50,000	22,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
140 Rents, Rates and Taxes	40,84,000	10,21,000	10,21,000	10,21,000	10,21,000	40,84,000	..
200 Other Administrative Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
210 Supplies and Materials							
211 Materials and Supplies	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
240 Petrol, Oil and Lubricants	26,25,000	6,56,250	6,56,250	6,56,250	6,56,250	26,25,000	..
280 Professional Services							
281 Pleaders Fees	71,000	17,750	17,750	17,750	17,750	71,000	..
284 Other Payments	34,000	8,500	8,500	8,500	8,500	34,000	..
300 Other Contractual Services	2,68,000	67,000	67,000	67,000	67,000	2,68,000	..
500 Other Charges							
503 Other Expenditure	1,22,000	30,500	30,500	30,500	30,500	1,22,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
520 Machinery and Equipment							
521 Purchases	90,000	22,500	22,500	22,500	22,500	90,000	..
M.H.103 Seeds							
S.H.(09) Supply of Seeds to Farmers							
330 Subsidies	160,00,00,000	120,00,00,000	..	40,00,00,000	..	160,00,00,000	..
M.H.800 Other Expenditure							
S.H.(30) Interest free Loans to Farmers (Vaddileni Runalu)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	172,00,00,000	22,00,00,000	65,00,00,000	65,00,00,000	20,00,00,000	172,00,00,000	..
2402 Soil and Water Conservation							
M.H.101 Soil Survey and Testing							
S.H.(04) Soil Survey and Testing							
020 Wages							
021 Daily Wage Employees	13,20,000	3,30,000	3,30,000	3,30,000	3,30,000	13,20,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,24,000	1,06,000	1,06,000	1,06,000	1,06,000	4,24,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,54,000	38,500	38,500	38,500	38,500	1,54,000	..
132 Other Office Expenses	70,000	17,500	17,500	17,500	17,500	70,000	..
133 Water and Electricity Charges	1,96,000	49,000	49,000	49,000	49,000	1,96,000	..
140 Rents, Rates and Taxes	1,68,000	42,000	42,000	42,000	42,000	1,68,000	..
210 Supplies and Materials							
211 Materials and Supplies	1,08,000	27,000	27,000	27,000	27,000	1,08,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
240 Petrol, Oil and Lubricants	1,74,000	43,500	43,500	43,500	43,500	1,74,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	30,000	7,500	7,500	7,500	7,500	30,000	..
M.H.102 Soil Conservation							
S.H.(05) Soil Conservation Scheme in Other Areas							
020 Wages							
021 Daily Wage Employees	14,000	3,500	3,500	3,500	3,500	14,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	10,00,000	1,47,000	3,50,500	1,53,600	3,48,900	10,00,000	..
114 Fixed Travelling Allowance	2,78,000	69,500	69,500	69,500	69,500	2,78,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,36,000	35,250	57,400	38,300	1,05,050	2,36,000	..
132 Other Office Expenses	2,44,000	4,000	1,28,500	45,600	65,900	2,44,000	..
133 Water and Electricity Charges	1,83,000	27,550	82,650	35,000	37,800	1,83,000	..
140 Rents, Rates and Taxes	11,44,000	92,410	4,96,090	3,06,000	2,49,500	11,44,000	..
210 Supplies and Materials							
211 Materials and Supplies	8,000	..	4,000	1,600	2,400	8,000	..
240 Petrol, Oil and Lubricants	4,92,000	..	2,34,500	76,000	1,81,500	4,92,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,18,000	..	59,500	20,500	38,000	1,18,000	..
2401 Crop Husbandry							
M.H.105 Manures and Fertilisers							
G.H.11 State Development Plan							
S.H.(07) Integrated Nutrient Mangement							
300 Other Contractual Services	2,74,20,000	70,30,000	70,30,000	66,80,000	66,80,000	2,74,20,000	..
330 Subsidies	56,64,50,000	14,16,12,500	14,16,12,500	14,16,12,500	14,16,12,500	56,64,50,000	..
500 Other Charges							
503 Other Expenditure	3,20,80,000	75,20,000	95,20,000	90,20,000	60,20,000	3,20,80,000	..
M.H.109 Extension and Farmers Training							
G.H.11 State Development Plan							
S.H.(11) Extension							
130 Office Expenses							
134 Hiring of Private Vehicles	4,26,88,000	53,36,000	1,60,08,000	1,60,08,000	53,36,000	4,26,88,000	..
160 Publications	68,40,000	19,50,000	23,00,000	19,50,000	6,40,000	68,40,000	..
200 Other Administrative Expenses	7,82,00,000	2,13,80,000	1,89,40,000	1,89,40,000	1,89,40,000	7,82,00,000	..
260 Advertisements, Sales and Publicity Expenses	1,12,65,000	60,29,000	15,50,000	36,86,000	..	1,12,65,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
300 Other Contractual Services	31,92,96,000	7,98,24,000	7,98,24,000	7,98,24,000	7,98,24,000	31,92,96,000	..
500 Other Charges							
503 Other Expenditure	4,53,75,000	91,45,400	1,35,35,700	1,76,69,200	50,24,700	4,53,75,000	..
M.H.113 Agricultural Engineering							
G.H.11 State Development Plan							
S.H.(08) Farm Mechanization							
330 Subsidies	107,04,11,000	21,07,08,300	39,74,79,200	46,22,23,500	..	107,04,11,000	..
M.H.115 Scheme of Small/Marginal Farmers and Agricultural Labour							
G.H.11 State Development Plan							
S.H.(12) Crop Loans for Farmers (Pavala Vaddi)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,94,00,000	78,80,000	1,57,60,000	1,18,20,000	39,40,000	3,94,00,000	..
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Plan							
S.H.(04) Integrated Nutrient Mangement							
330 Subsidies	12,57,60,000	3,14,40,000	3,14,40,000	3,14,40,000	3,14,40,000	12,57,60,000	..
500 Other Charges							
503 Other Expenditure	71,20,000	17,80,000	17,80,000	17,80,000	17,80,000	71,20,000	..
S.H.(07) Polam Badi							
330 Subsidies	24,19,000	..	6,04,600	12,09,410	6,04,990	24,19,000	..
S.H.(08) Extension							
160 Publications	15,30,000	4,00,000	5,00,000	4,00,000	2,30,000	15,30,000	..
260 Advertisements, Sales and Publicity Expenses	25,25,000	13,05,000	3,00,000	9,20,000	..	25,25,000	..
300 Other Contractual Services	6,95,04,000	1,73,76,000	1,73,76,000	1,73,76,000	1,73,76,000	6,95,04,000	..
500 Other Charges							
503 Other Expenditure	51,67,000	12,83,400	13,00,200	21,50,200	4,33,200	51,67,000	..
S.H.(28) Crop Loans for Farmers (Pavala Vaddi)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	80,00,000	16,00,000	32,00,000	24,00,000	8,00,000	80,00,000	..
S.H.(32) Polampilusthondi & Chandranna Rythu Kshetralu							
330 Subsidies	2,69,10,000	..	67,27,500	1,34,55,000	67,27,500	2,69,10,000	..
500 Other Charges							
503 Other Expenditure	29,90,000	..	7,47,500	14,95,000	7,47,500	29,90,000	..
S.H.(33) Soil and Water Conservation Programmes							
330 Subsidies	1,60,00,000	80,00,000	..	80,00,000	..	1,60,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
S.H.(61) Farm Mechanization							
330 Subsidies	29,32,60,000	4,14,25,000	12,53,70,000	12,64,65,000	..	29,32,60,000	..
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Plan							
S.H.(12) Crop Loans for Farmers (Pavala Vaddi)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	26,00,000	5,20,000	10,40,000	7,80,000	2,60,000	26,00,000	..
S.H.(32) Polampilusthondi & Chandranna Rythu Kshetralu							
330 Subsidies	84,15,000	..	21,03,750	42,07,500	21,03,750	84,15,000	..
500 Other Charges							
503 Other Expenditure	9,35,000	..	2,33,750	4,67,500	2,33,750	9,35,000	..
S.H.(33) Soil and Water Conservation Programmes							
330 Subsidies	80,00,000	40,00,000	..	40,00,000	..	80,00,000	..
S.H.(60) Integrated Nutrient Mangement							
330 Subsidies	3,89,70,000	97,42,500	97,42,500	97,42,500	97,42,500	3,89,70,000	..
500 Other Charges							
503 Other Expenditure	22,00,000	5,50,000	5,50,000	5,50,000	5,50,000	22,00,000	..
S.H.(61) Farm Mechanization							
330 Subsidies	10,26,40,000	1,44,49,000	4,38,46,000	4,43,45,000	..	10,26,40,000	..
S.H.(63) Polam Badi							
330 Subsidies	7,66,000	..	1,91,410	3,83,810	1,90,780	7,66,000	..
S.H.(64) Extension							
160 Publications	6,30,000	1,50,000	2,00,000	1,50,000	1,30,000	6,30,000	..
260 Advertisements, Sales and Publicity Expenses	10,45,000	5,67,000	1,50,000	3,28,000	..	10,45,000	..
300 Other Contractual Services	2,91,84,000	72,96,000	72,96,000	72,96,000	72,96,000	2,91,84,000	..
500 Other Charges							
503 Other Expenditure	38,13,000	7,40,700	11,72,100	15,22,100	3,78,100	38,13,000	..
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(10) Polam Badi							
200 Other Administrative Expenses	12,50,000	..	12,50,000	..	..	12,50,000	..
260 Advertisements, Sales and Publicity Expenses	4,30,000	..	4,30,000	..	..	4,30,000	..
330 Subsidies	1,04,17,000	..	26,04,250	52,08,500	26,04,250	1,04,17,000	..
500 Other Charges							
503 Other Expenditure	3,15,000	..	3,15,000	..	..	3,15,000	..
S.H.(32) Polampilusthondi & Chandranna Rythu Kshetralu							
330 Subsidies	12,21,75,000	..	3,05,43,750	6,10,87,500	3,05,43,750	12,21,75,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
500 Other Charges							
503 Other Expenditure	1,35,75,000	..	33,93,750	67,87,500	33,93,750	1,35,75,000	..
S.H.(33) Soil and Water Conservation Programmes							
330 Subsidies	7,00,00,000	3,50,00,000	..	3,50,00,000	..	7,00,00,000	..
500 Other Charges							
503 Other Expenditure	60,00,000	30,00,000	..	30,00,000	..	60,00,000	..
S.H.(34) IT Enabled Programme - Supply of Tabs and Other Equipment to Staff							
130 Office Expenses							
132 Other Office Expenses	3,21,60,000	1,86,60,000	45,00,000	45,00,000	45,00,000	3,21,60,000	..
2408 Food Storage and Ware Housing							
02 Storage and Ware Housing							
M.H.195 Assistance to Cooperation							
G.H.11 State Development Plan							
S.H.(06) Storage, interest and other related costs of fertilizer buffers							
310 Grants-in-Aid							
312 Other Grants-in-Aid	64,50,00,000	16,12,50,000	16,12,50,000	32,25,00,000	..	64,50,00,000	..
Total	**728,94,32,000**	**229,58,06,760**	**183,19,99,350**	**255,56,39,070**	**60,59,86,820**	**728,94,32,000**	**..**